

MS Military Department Camp Shelby Base Ops (17010105) 1410 Riverside Drive, Jackson, MS 39202

Augustus L. Collins

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,392,203	4,539,870	4,539,870		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,392,203	4,539,870	4,539,870		
2. Travel					
a. Travel & Subsistence (In-State)	5,920	7,750	7,750		
b. Travel & Subsistence (Out-of-State)	5,079	7,750	7,750		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	10,999	15,500	15,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,779	3,500	3,500		
b. Communications, Transportation & Utilities	93,127	193,000	193,000		
c. Public Information	3,255	5,000	5,000		
d. Rents	32,050	62,500	62,500		
e. Repairs & Service	340,767	403,831	403,831		
f. Fees, Professional & Other Services	447,533	450,822	450,822		
g. Other Contractual Services	202,507	269,305	269,305		
h. Data Processing	31,489	26,244	26,244		
i. Other	26,786	50,500	50,500		
Total Contractual Services	1,179,293	1,464,702	1,464,702		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	18,357	35,000	35,000		
c. Equipment, Repair Parts, Supplies & Accessories	28,142	73,819	73,819		
d. Professional & Scientific Supplies & Materials	16,111	30,000	30,000		
e. Other Supplies & Materials	1,742,141	1,463,553	1,463,553		
Total Commodities	1,804,751	1,602,372	1,602,372		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	83,984	80,746	80,746		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	8,352	8,352	8,352		
d. IS Equipment (Data Processing & Telecommunications)	93,570	116,597	116,597		
e. Equipment - Lease Purchase					
f. Other Equipment	20,189	100,851	100,851		
Total Equipment (Schedule D-2)	122,111	225,800	225,800		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,904,902	1,400,000	1,400,000		
TOTAL EXPENDITURES	9,498,243	9,328,990	9,328,990		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,960,686	1,960,686	1,960,686		
State Support Special Funds					
Federal Funds	6,228,481	6,059,228	6,059,228		
Other Special Funds (Specify)	1,309,076	1,309,076	1,309,076		
Billeting					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	9,498,243	9,328,990	9,328,990		
GENERAL FUND LAPSE	4,812				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	94	111	111		
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: Augustus L. Collins
Official of Board or Commission

Budget Officer: Charles H. Rhoads / charles.h.rhoads.mil@mail.mil

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Submitted by: Robert F. Thomas
Name

Title: Comptroller

Date: _____